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Prizo Priz				•					
Wages \$71,744 \$87,513 \$81,199 \$82,781 \$80,489 \$90,489 Wages Overtime \$0,201 \$1,500 \$7,500 \$1,552 \$90,498 \$90,498 Lonnevity \$0,201 \$1,500 \$1,500 \$1,552 \$90,498 Lonnevity \$1,601 \$1,500 \$1,500 \$1,552 \$90,498 Total \$70,031 \$90,688 \$1,830 \$1,500 \$1,500 WB Repairs \$32,722 \$41,990 \$1,200 \$1,500 \$1,500 WB Maintenance Contracts \$51,000 \$1,100 \$1,100 \$1,500 \$1,500 VMB Maintenance Contract \$51,000 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 Supplies and Expenditure \$10,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 Special Expenditure \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 WB Heating and Expenditures \$1,100 \$1,100 \$1,100 \$1,100 \$1,100			FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 TM ADOPTED	FY2023 REQUESTS	FY2023 PROPOSED
Wages Overlime \$671/244 \$87 513 \$81 199 \$82,781 \$90,496 \$90,969 Vages Overlime \$6,227 \$7,50 \$7,20 \$7,70 \$1,50 \$1,50 \$1,50 \$90,969 Total \$78,031 \$6,668 \$84,136 \$7,50 \$7,0	TOWN BUILDINGS 01198								
Wages \$77,544 \$75,513 \$81,529 \$90,969 \$90,969 Longevity \$62,20 \$77,50 \$1,136 \$1,552 \$0 Longevity \$62,20 \$77,50 \$1,136 \$1,552 \$0 Longevity \$1,136 \$1,552 \$1,50 \$1,50 \$1,50 \$1,50 VIMB Repairs With Maintenance Contracts \$33,742 \$41,950 \$36,834 \$22,3850 \$55,000 \$50,000 Will Maintenance Contracts \$10,103 \$5,433 \$1,1264 \$55,000 \$50,000 </td <td>Personnel Services</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Personnel Services								
Unger by VMB Repairs SF267 \$750 \$1.58 \$1.58 \$1.58 \$1.58 \$9.500 Total \$70.031 \$96.686 \$84.218 \$1.58 \$1.50 \$50.98 WMB Nativemance Contract \$33.742 \$41.960 \$36.84 \$23.800 \$30.000 VMB Nativemance Contract \$30.742 \$41.960 \$34.006 \$50.00 \$30.000 VMB Nativemance Contract \$30.742 \$41.960 \$34.006 \$50.00 \$30.000 VMB Nativemance Contract \$50.01 \$5.40 \$1.00 \$5.40 \$5.00 \$50.000 SMM NATION Relimition and Expenditure \$10.103 \$5.43 \$1.106 \$5.00 \$50.000 \$50.000 WB Supplies and Expenditure \$2.44 \$1.333 \$9.10 \$0 \$0 \$0 \$0 \$0 WB Supplies and Expenditure \$1.25 \$1.333 \$9.10 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		Wages	\$71,744	\$87,513	\$81,199	\$82,781	\$90,498	\$90,959	
Total \$78,031 \$650 \$750 \$750 \$70 VMB Repairs \$78,031 \$96,668 \$844,186 \$84,218 \$82,800 \$50,959 VMB Maintenance Contracts Maintenance Contracts Spirition and Expenses Counting Spirition and Expenses Countracts Spirition and Expenses Spirition and Expenses Spirition and Expension an		Wages Overtime	\$6,287	\$7,505	\$2,269	\$1,136	\$1,552	0\$	
VMB Repairs \$33,742 \$41,950 \$36,834 \$22,860 \$50,000 Maintenance Contracts Maintenance Contracts (Contracts S10,103 \$5,101 \$10,822 \$18,187 \$27,222 \$5,000 \$35,000 VMB Maintenance Contracts* \$5,101 \$10,822 \$11,264 \$50 \$50 \$50 Couplies and Expenses \$10,103 \$6,433 \$11,264 \$50 \$50 \$50 Cothing Heat and Fuel Expenditures Special Expenditures (Contracts S23,445) \$0 \$0 \$50<		Longevity	0\$	\$650	\$750	\$750	\$750	0\$	
VMB Repairs \$33,742 \$41,950 \$36,834 \$22,850 \$35,000 \$35,000 Walntenance Contracts* \$20,468 \$10,822 \$18,187 \$21,232 \$0 \$0 VMB Maintenance Contracts* \$20,468 \$14,909 \$24,006 \$56,007 \$60 \$0 Supplies and Expenditures \$10,703 \$5,483 \$1,204 \$6 \$0 \$0 Wase/Sewer \$28,445 \$0 \$0 \$0 \$0 \$0 \$0 Wase/Sewer \$28,445 \$13,380 \$9,178 \$15,671 \$10,000 \$10,000 WB Supplies and Expenditures \$12,436 \$13,330 \$20,930 \$12,617 \$10,000 \$10,000 WB Supplies and Expenditures \$12,436 \$13,330 \$20,930 \$12,600 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10		Total	\$78,031	\$95,668	\$84,218	\$84,667	\$92,800	\$90,959	\$0
WMB Repairs \$33,742 \$41,950 \$36,834 \$22,3850 \$35,000 \$35,000 WMB wintenance Contracts* \$5,101 \$10,822 \$18,187 \$21,232 \$0 \$0 WMB wintenance Contracts* \$20,0468 \$14,909 \$14,909 \$24,057 \$60,607 \$60 Supplies and Expenses \$10,103 \$14,909 \$24,056 \$60 \$60 \$60 Clothing Reat and Fuel \$6 \$0 \$0 \$60									
Maintenance Contract \$5,101 \$10,822 \$18,187 \$21,122 \$6 Supplies and Expenses \$20,488 \$14,909 \$24,005 \$56,037 \$60 \$0 Supplies and Expenses \$10,103 \$5,453 \$11,264 \$60 \$0 \$0 Clothing Heat and Fxpenses \$10,103 \$5,453 \$11,264 \$60 \$0 Heat and Fxpenditure \$0 \$0 \$0 \$0 \$0 \$0 Mater/Sever \$24,127 \$13,383 \$9,178 \$15,671 \$10,000 \$10,000 VMB Hating and Expenditures \$24,127 \$13,383 \$9,178 \$15,671 \$10,000 \$10,000 VMB Hating and Expenditures \$12,436 \$12,671 \$12,000 \$10		VMB Repairs	\$33,742	\$41,950	\$36,834	\$23,850	\$35.000	\$35.000	
VMB Maintenance Contracts** \$20,468 \$14,909 \$24,005 \$66,007 \$85,007 Supplies and Expenses \$10,103 \$5,483 \$11,284 \$6 \$0 \$0 Cothling Reat and Fuel \$0 <td></td> <td>Maintenance Contract</td> <td>\$5,101</td> <td>\$10,822</td> <td>\$18,187</td> <td>\$21,232</td> <td>\$0</td> <td>80</td> <td></td>		Maintenance Contract	\$5,101	\$10,822	\$18,187	\$21,232	\$0	80	
Supplies and Expenses \$10,103 \$6,453 \$11,264 \$0		VMB Maintenance Contracts*	\$20,468	\$14,909	\$24,005	\$56,057	\$65,000	\$85,000	
Clothing \$61 \$61 \$50 \$0 Water/Sewer Electricity \$38,445 \$0		Supplies and Expenses	\$10,103	\$5,453	\$11,264	\$0	0\$	\$0	
Heat and Fuel Velacy Actal Expenditure Special Special Special Special Special Special Expenditure Special		Clothing				\$811	\$200	0\$	
Electricity		Heat and Fuel	\$0	\$0	\$0	\$0	0\$	0\$	
Electricity \$38,445 \$6 \$6 \$6 \$7 \$7 \$7 \$7 \$7		Water/Sewer	\$0	\$0	\$0	\$0	0\$	0\$	
Special Expenditure \$24,127 \$13,383 \$9,178 \$15,671 \$12,000 \$10,000 VMB Supplies and Expenditures \$0 \$946 \$617 \$5,596 \$7,730 \$8000 VMB Heating and Fuel S12,612 \$12,612 \$15,000 \$10,000 \$10,000 \$10,000 VMB Water and Sewer S2,662 \$2,834 \$2,834 \$3,002 \$3,000 \$3,500 VMB Water and Sewer S2,662 \$2,834 \$3,002 \$30,000 \$3,500 VMB Water and Sewer S2,662 \$3,002 \$3,000 \$3,500 VMB Water and Sewer S2,662 \$30,002 \$3,000 \$2,800 VMB Water and Sewer S2,662 \$35,002 \$30,000 \$2,800 Auto Reimbursement S172 \$35,737 \$35,737 \$35,738 \$20,000 \$20,000 Auto Reimbursement S35,737 \$35,737 \$37,006 \$229,186 \$224 \$30 Auto Reimbursement S35,737 \$35,007 \$229,186 \$229,186 \$229,186 \$228,100 Auto Reimbursement S35,737 \$229,186 \$229,186 \$229,186		Electricity	\$38,445	\$0	\$0	0\$	80	\$0	
VMB Supplies and Expenditures \$0.000 </td <td></td> <td>Special Expenditure</td> <td>\$24,127</td> <td>\$13,383</td> <td>\$9,178</td> <td>\$15,671</td> <td>\$12,000</td> <td>\$10,000</td> <td></td>		Special Expenditure	\$24,127	\$13,383	\$9,178	\$15,671	\$12,000	\$10,000	
VMB Heating and Fuel \$12,436 \$13,330 \$20,930 \$12,512 \$15,000 \$15,000 VMB Water and Sewer \$2,662 \$2,834 \$3,055 \$3,002 \$3,000 \$35,000 VMB Electricity \$0 \$37,214 \$30,102 \$30,000 \$28,000 Library Electricity \$37,214 \$346,144 \$40,000 \$28,000 Auto Reimbursement \$172 \$35,73 \$23,186 \$224 \$30,000 \$200 Energy Manager Consultant \$220,207 \$215,940 \$229,186 \$222,359 \$208,480 \$234,700 Total \$220,207 \$215,940 \$313,588 \$307,026 \$301,280 \$325,659		VMB Supplies and Expenditures	\$0	\$946	\$617	\$5,596	\$7,730	\$8,000	
VMB Water and Sewer \$2,662 \$2,834 \$3,055 \$3,002 \$3,500 \$3,500 VMB Electricity \$0 \$35,718 \$40,112 \$46,144 \$50,000 \$50,000 Library Electricity \$37,214 \$35,723 \$35,954 \$30,000 \$20,000 Auto Reimbursement \$172 \$35,737 \$37,076 \$29,186 \$224 \$0 Energy Manager Consultant \$220,207 \$215,940 \$229,370 \$222,359 \$208,480 \$234,700 Total \$220,207 \$311,608 \$313,588 \$307,026 \$301,280 \$325,659		VMB Heating and Fuel	\$12,436	\$13,330	\$20,930	\$12,512	\$15,000	\$15,000	
VMB Electricity \$0 \$35,718 \$40,122 \$46,144 \$40,000 \$50,000 Library Electricity \$37,214 \$36,163 \$35,724 \$30,000 \$28,000 Auto Reimbursement \$172 \$35,737 \$35,706 \$29,186 \$224 \$0 Energy Manager Consultant \$220,207 \$215,940 \$229,370 \$222,359 \$208,480 \$234,700 Total \$298,238 \$311,608 \$313,588 \$307,026 \$301,280 \$325,659		VMB Water and Sewer	\$2,662	\$2,834	\$3,055	\$3,002	\$3,000	\$3,500	
Library Electricity \$37,214 \$39,163 \$35,723 \$35,954 \$30,000 \$28,000 Auto Reimbursement Energy Manager Consultant \$1,72 \$35,77 \$37,076 \$29,186 \$224 \$0 \$20 Total \$220,207 \$215,940 \$229,370 \$222,359 \$208,480 \$234,700		VMB Electricity	\$0	\$35,718	\$40,122	\$46,144	\$40,000	\$50,000	
Auto Reimbursement \$172 \$357 \$270 \$1,308 \$250 \$200 \$1 \$250 \$1.308 \$250 \$1.308 \$250 \$1.308 \$1.		Library Electricity	\$37,214	\$39,163	\$35,723	\$35,954	\$30,000	\$28,000	
Energy Manager Consultant \$35,737 \$37,076 \$29,186 \$224 \$0 \$0 Total \$220,207 \$215,940 \$229,370 \$222,359 \$208,480 \$234,700 \$298,238 \$311,608 \$313,588 \$307,026 \$301,280 \$325,659		Auto Reimbursement	\$172	\$357	\$270	\$1,308	\$250	\$200	
Total \$220,207 \$215,940 \$229,370 \$222,359 \$208,480 \$234,700 \$ \$234,700 \$ \$313,588 \$337,026 \$301,280 \$325,659		Energy Manager Consultant	\$35,737	\$37,076	\$29,186	\$224	0\$	0\$	
\$298,238 \$311,608 \$313,588 \$307,026 \$301,280 \$325,659		Total	\$220,207	\$215,940	\$229,370	\$222,359	\$208,480	\$234.700	0\$
\$298,238 \$311,608 \$313,588 \$307,026 \$301,280 \$ 325,659	H L								
	JDGET		\$298,238	\$311,608	\$313,588	\$307,026	\$301,280	\$325,659	\$0

^{*}copier contract payments moved from Exec Office Budgeet includes cleaning contractor for VMB, Police and Library

DEPARTMENT: TOWN BUILDINGS

BUDGET NARRATIVE

Description of Department Function

Describe the overall mission or purpose of the Department.

Describe the overall mission or purpose of the Department.

The Town Buildings account provides for various costs associated with the Veterans Memorial Building (Town Hall) including but not limited to building repairs, water/sewer, heat/fuel, electricity and electricity for the Library. The account also covers the maintenance agreement for cleaning services at the Library, Police Station, Fire Station, and Town Hall as well as the salary of the Energy Manager. Additionally, some maintenance contracts for other town buildings are included such as trash disposal.

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

Accomplishments

Describe the major describable accomplishments or measurable activities in FY22 or CY21. Use statistics whenever possible.

New carpeting/painting in four rooms

Major reorganization of building storage files

Repairs to concrete steps at main entrance of the Veterans Memorial Building Insulation of heating pipes

Procured new contract for HVAC Maintenance Company – Renaud HVAC Controls, Inc. Obtained the services of the Norfolk County Sheriff's Department for several landscaping projects at town properties

Procured new contract with new copier company for town offices

FY23 Departmental Goals

Describe the initiatives and accomplishments planned for FY23

Installation of new fire alarm system at Veterans Memorial Building Installation of water bottle filling stations to replace existing water fountains Reorganize facilities maintenance oversight and operations (see attached)

Spending Highlights for FY23

Explain any significant budget changes from FY22

(See Form 6)

Non-tax Funding

List any expected non-tax revenues that will be used to fund department activities, including an estimate to be received.

Green Communities Grant \$1762 Utility Incentive \$330 MIIA Grant \$7800 for repair of concrete steps at VMB

12/29/2021 10:16 AM

01198510 - TOWN BUILDINGS FORM 2

FY2023 Payroll Budget Calculation Worksheet

					Weeks	Weeks								Base		Total	=
	Current	Step At	Weekly	Step	At	Αŧ	1 Full Day	1st	2nd	W	sage	Wages	1 Full Day	Dollars		Dollars	ē
	Grade	S.O.Y.	Hours	Date	1st Rate	2nd Rate	Hours	Rate	Rate	1st	st Rate	2nd Rate	Wages	For FY2023	Longevity	For FY2023	023
													э				
Open Position	9	5	40.00	9/12	10	42	8.0	\$ 24.74 \$	4 \$ 25.32 \$	2 \$	9,896.00	9,896.00 \$ 42,537.60 \$		202.56 \$ 52.636.16		\$ 52.63	52 636 16
Bob Weiss (Energy Mgr)	10A	7	21.00	7/1	52	0	4.2	63	734.16 \$ 734.16 \$		38,176.32	-	\$ 146.83	146.83 \$ 38.323.15		\$ 3832	38 323 15
7/1/2020																	

\$ 90,959.31

\$ 90,959.31

% increase to SEIU contract end 6/30/2022

01198510-511005 Wages \$ 90,959.31 01198510-513000 Wages OT \$ 2,000.00 01198510-515000 Longevity \$ -

\$ 92,959.31

DEPARTMENT HEAD/DATE

TOWN OF MILLIS						Form #3
FISCAL YEAR 2023 BUDGET			STAFFING	HISTORY		
Department: Town Buildings						
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Position	FTE	FTE	FTE	FTE	FTE	FTE
Senior Building Maintenance Worker VMB	1.00	1.00	1.00	1.00	1.00	0.00
Energy Manager	0.00	0.00	0.00	0.52	0.52	0.52
Senior Building Maintenance Worker	0.00	0.88	1.00	1.00	0.00	0.00
Facilities Manager	0.00	0.00	0.00	0.00	0.00	1.00

						H. T.
SUBTOTAL/TOTAL						

TOWN OF MILLIS **TOWN BUILDINGS** FORM #5 FISCAL YEAR 2023 BUDGET **EQUIPMENT DETAIL DEPARTMENT:** # OF **VALUE OF NEW OR BUDGET** CODE **DESCRIPTION** UNITS **TRADE REPLACE REQUEST** none

Budget Request Above Level Service Fitle: Upgrade Senior Building Maintenance Position to Facilities Manager Description of Request: See attached
Title: Upgrade Senior Building Maintenance Position to Facilities Manager Description of Request:
Description of Request:
[2018.] 이 [2018] 그렇게 그렇게 보면 보다 보다 보다 보다 보다 보다 되었다.
Detailed Cost Impact:
See attached
ustification for Request
Attach copies of reports, master plans, or supporting documentation)
See attached
[50] [10] [10] [10] [10] [10] [10] [10] [1
[생생님 그는 사람이 없는 사람이 되고 있었다면 하는 사람이 되었다면 하는 사람이 없다.
[발발] 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그

Form #6 - Above Level Service Request-FY23 Town Buildings

The FY23 budget proposal for the Town Buildings contemplates significant changes to the overall operations and oversight for the general maintenance of the following buildings:

- Veterans Memorial Building (Town Hall)
- Police Station
- Fire Station
- Library
- Lansing Millis Building (Old Town Hall)

The current model of municipal building maintenance and management operates through the day to day supervision of the Operations Support Manager, and the work of a Senior Building Maintenance Worker for repairs, maintenance, and cleaning. The Town is also utilizing the services of a private cleaning contractor to carry out the majority of the daily cleaning of the buildings.

This arrangement has become steadily unmanageable under the current framework as the tasks involved in properly maintaining these buildings require the full attention of a management level employee with extensive expertise in all facets of building maintenance. The Veterans Memorial Building is of unique concern as the oldest active municipal building in Millis. This building had its last extensive renovation in 1998. It now needs almost constant repair and special maintenance, and this will certainly continue until the Town is able to undertake another renovation.

The Operations Support Manager currently has far too many responsibilities in other management areas to effectively handle all of the responsibilities of this role. In addition, more appropriate, and other vitally needed management tasks are proposed to be added to the Operations Support Manager position (See narrative under Executive Department).

As a result of this, the following proposal is being put forward.

The current position of "Senior Building Maintenance Worker' is proposed to be upgraded to a "Facilities Manager'. This full time salaried department head level position would be responsible for the oversight and management of the maintenance and repair of all buildings listed above. This includes the oversight and coordination of the various vendors (HVAC, Cleaning, etc.) that are utilized to assist with the building maintenance. This position would also perform minor maintenance and repairs as needed.

This position would also be responsible for working with the Town Administrator on the preparation and submittal of all Capital Project Requests associated with the municipal buildings. The budget also includes additional expenses for an increased level of cleaning for all municipal buildings. This budget proposal does not request the addition of more full time staff/benefits.

FACILITIES MANAGER

Primary Purpose:

Supervisory, administrative and technical work in directing maintenance operations for all municipal buildings; other related work as required.

Essential Duties and Responsibilities:

The essential functions or duties listed below are illustrations of the type of work performed. The omission of specific statements of duties does not exclude them from the position if the work is similar, related, or a logical assignment to the position.

Must analyze complex technical issues related to facilities requiring the exercise of considerable independent judgment. Develops five-year capital plan for facility repair projects.

Initiates and maintains contracts with several regulatory agencies to ensure compliance with state and federal regulations.

Develops prioritized schedules for facility repairs / maintenance and coordinates work projects with other town departments. Submits bills and required documentation to clerical staff for processing.

Prepares bid specifications for purchase of services / equipment, obtains cost estimates and administers service contracts for janitorial, electrical, HVAC, elevator maintenance.

Attends meetings relating to public and employee safety. Initiates safety inspections. Investigates requests for service and public complaints. Reviews and approves requisitions for materials, supplies and equipment.

Oversees construction and maintenance repair projects for all municipal buildings and facilities. Ensures adherence to the Americans' with Disabilities Act of municipal building construction. Investigates veracity and remediation of public's complaints relating to municipal facilities. Create reports and visual records of projects.

Supervision:

Works under the administrative direction of the Director of Public Works

Work Environment:

Most work is performed in typical office conditions with some exposure to variable weather conditions; response to natural emergencies requires exposure to severe weather conditions; the workload is subject to fluctuations, due to weather conditions; on call to respond to requests for assistance and building alarms and weather emergencies; may work weekends and evenings overseeing construction and maintenance projects.

Operates standard office equipment, light trucks, various meters and photographic equipment. Performs minor building repairs and maintenance.

Has extensive contact with other town departments, contractors and the general public requiring courtesy and tact.

Has access to department-oriented confidential information, including personnel records, legal proceedings, security plans and bid documents.

Errors in decisions could result in personal injury, delay or loss of service, monetary loss, injury to others, damage to buildings or equipment and have legal repercussions.

RECOMMENDED MINIMUM QUALIFICATIONS

Education and Experience:

Associate's Degree in facilities management or business administration; five years increasingly responsible experience in building trades, three of which include supervisory responsibility; or an equivalent combination of education and experience.

Additional Requirement:

Valid Massachusetts motor vehicle operator's license ICS-300, NIMS-700 or to be obtained within one year of hire OSHA-40 Certification or to be obtained within one year of hire

Knowledge, Ability and Skill:

Knowledge of hazards and safety precautions necessary in performance of duties; thorough knowledge of building construction principles; knowledge of state and federal emergency management requirements.

Ability to communicate effectively orally and establish and maintain effective working relationships with contractors; ability to oversee and maintain facilities and equipment; ability to evaluate problems and make decisions regarding the proper course of action. Must be able to communicate complex information to others and discuss supervisory matters in a manner that will obtain cooperation using persuasion to influence the behavior of others.

Supervisory and organizational skills; conflict resolution; data entry and computer skills.

Physical Requirements

Minimal physical effort is required to perform administrative duties; moderate effort is required during storm emergencies. The employee is frequently required to stand, walk, speak and hear, and occasionally lift or move objects weighing up to sixty pounds, climb ladders and use power tools and equipment. Vision requirements include the ability to read documents, view a computer screen, operate a motor vehicle and view meteorological charts.

This job description does not constitute an employment agreement between the employer and employee, and is subject to change by the employer, as the needs of the employer and requirements of the job change.

CAPITAL PROJECT DETAIL SHEET

Project Title: Reconstruction of exterior stairs at main entrance of Veterans Memorial Building/Town Hall	of exterior s	tairs at main	n entrance	of Veterans	Memorial]	Building/Tow	'n Hall	
Department: Town Buildings				Category:	Construction	ion		
Description and Justification:							O.V.	00
The exterior concrete stairs are original to the VMB circa 1913. The stairs are suffering constant deterioration due to their age and exposure to the elements causing an unsafe condition at the main entrance to the building. Repairs have been made twice over the last five years for a total cost of over \$10,000.	o the VMB circa ure to the elem ave been made	circa 1913. The stairs are suffering constant elements causing an unsafe condition at the nade twice over the last five years for a total	irs are sufferir n unsafe condi last five years	ng constant tion at the for a total			A Salasida	id at the same of
Estimate for complete reconstruction of stairs is \$1	stairs is \$150,00	-/+000+/-			*	OJ HI H OO HOO OF THE PORT OF	000 141 11 10 10 10 10 10 10 10 10 10 10 10 10	
RECOMMENDED FINANCING								
	Source	Total	-	Estim	ated Expen	Estimated Expenditures by Fiscal Year	al Year	
	Jo	Six -Year	FY	FY	FY	FY	FY	FY
	Funds	Cost	2023	2024	2025	2026	2027	2028
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction	9	150000		150000				
E. Furnishings/Equipment								
F. Departmental Equipment								
G. Contingency								
H. Other								
TOTAL		\$150,000		\$150,000				
(1) Operating Revenues(2) Municipal GO Bonds	(3) State Aid (4) Trust Funds	id nds	(5) EMS Revolving F (6) Free Cash / Other	(5) EMS Revolving Fund Fees (6) Free Cash / Other	Fees	(7) Sewer E. (8) Water E.	(7) Sewer Enterprise Fund Fees (8) Water Enterprise Fund Fees	d Fees d Fees
						(9) Stormwa	(9) Stormwater Enterprise Fund Fees	Fund Fees



Town of Millis Capital Planning Committee Priority Ranking Worksheet

Project Name:	Veterans Memorial Building/Town Hall Stairs
Priority Ranking.	6
Project Type:	Replacemenet
Useful Life:	25 years
Responsible Department:	Town Buildings

)) Project Rating * Notes/Comments	00'6	gies trategies egies N/A	00'6
Rating Scale (1-9)	1 = not required or mandated 5 = pending requirement 9 = required or mandated	1 = no alignment with strategies 5 = partial alignment with strategies 9 = full alignment with strategies	1 = minimal value 5 = partial value 9 = hioh value
Description	ls the project required to meet legal, compliance, or regulatory mandates or potentially impact the towns ability to 5 = pending requirement provide necessary services? 9 = required or mandated	To what extent is the project aligned with the government's overall strategies?	How much value will the outcome of this project bring to our citizens?
Criteria	Project Requirements	Strategic Alignment	Value to Citizens

Priority Factor

Priority Ranking Criteria	Applicable**	Weighting Factor	Priority Factor	Score	Notes/Comments
Public Health and Safety		1.50	19.00	28.50	
Employee Health and Safety	1	1.25	19.00	23.75	
Regulatory Mandate	0	1.50	19.00		
Frequent Problems	1	1.25	19.00	23.75	
Generates Revenue	0	1.00	19.00	1	
Lowers Ongoing Operation Costs or generates savings	0	1.25	19.00	1	
Age or Condition of Existing	1	1.00	19.00	19.00	
Public Benefit	7	1.25	19.00	23.75	
Public Demand	0	1.00	19.00		
Synergy with Other Projects	0	1.00	19.00	1	
Comprehensive Plan Component	0	1.25	19.00	1	
Total Score				118.75	

*Project Rating - Using Rating Scale rate your project from 1 - 9

**Applicable - Enter a 1 if your project meets the Priority Ranking Criteria



Town of Millis

Host Community Agreement Marijuana Impact Funds Request Form

Request Date				The state of the s
Requestor's Name				NOTICE ng this form you
E-mail				ed funds will be
Phone	m		purpose	s stated in this
Department	Town Buildings		form.	
Category	Demographic Information		ssificat	
Training Materials Staffing	☐ Child ☐ Middle School ☐ High School			cement □-Security
□ Special Event □ General	☐ Adult/Parent ☐ Senior ☐ General	□Public Infra □Inspections [e □Traffic pal Officials Time
Description of Request:				
Funding for payroll for Department Ass Agreement documentation and receipt	sistants in Executive Office to cover hours for processing d and deposit of related funds.	ocumentation rela	ted to H	ost Community
Funding Start Date				
Funding End Date				
Total Funding Requested				and the second s
Detailed Cost Impact:				
Type of Expense	Description of Expense	Daily Expenses (Except Airfare)	# of Days	Total Expenses
Salaries			1	
Airfare	No Requests for FY23			\$0.00
Ground Transportation			1	\$0.00
Conference/Registration Fees			1	\$0.00
Lodging			1	\$0.00
Meals and Tips			1	\$0.00
Capital Project Miscellaneous			1	\$0.00
Miscenaneous			1	\$0.00
		Grand Total		\$0.00
Justification for Request Attach copies of reports, master p	lans, or supporting documentation)			
Requestor Signature		Date Signed	The state of the s	
Approved By				
Approval Signature		Date Approve	ed	

		FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 TM ADOPTED	FY2023 REQUESTS	FY2023 PROPOSED
TOWN BUILDINGS 01198								
Personnel Services	Wages	\$71 744	487 513	681 100	982 701	604		
	Wages Overtime	\$6,287	\$7.505	\$2.269	\$1,781	\$1,552	808'084	
	Longevity	0\$	\$650	\$750	\$750	\$750	0\$	
	Total	\$78,031	\$95,668	\$84,218	\$84,667	\$92,800	\$90,959	\$0
Expenses								
	VMB Repairs	\$33,742	\$41,950	\$36,834	\$23,850	\$35,000	\$35,000	
	Maintenance Contract	\$5,101	\$10,822	\$18,187	\$21,232	\$0	\$0	
	VMB Maintenance Contracts*	\$20,468	\$14,909	\$24,005	\$56,057	\$65,000	\$85,000	
	Supplies and Expenses	\$10,103	\$5,453	\$11,264	0\$	0\$	80	
	Clothing				\$811	\$500	\$0	
	Heat and Fuel	\$0	\$0	\$0	\$0	0\$	0\$	
	Water/Sewer	\$0	\$0	\$0	\$0	0\$	80	
	Electricity	\$38,445	0\$	0\$	\$0	\$	80	
	Special Expenditure	\$24,127	\$13,383	\$9,178	\$15,671	\$12,000	\$10,000	
	VMB Supplies and Expenditures	\$0	\$946	\$617	\$5,596	\$7,730	\$8,000	
	VMB Heating and Fuel	\$12,436	\$13,330	\$20,930	\$12,512	\$15,000	\$15,000	
	VMB Water and Sewer	\$2,662	\$2,834	\$3,055	\$3,002	\$3,000	\$3,500	
	VMB Electricity	\$0	\$35,718	\$40,122	\$46,144	\$40,000	\$50,000	
	Library Electricity	\$37,214	\$39,163	\$35,723	\$35,954	\$30,000	\$28,000	
	Auto Reimbursement	\$172	\$357	\$270	\$1,308	\$250	\$200	
	Energy Manager Consultant	\$35,737	\$37,076	\$29,186	\$224	\$0	\$0	
		400000	07.0	010000				
	Otal	107,027¢	\$2.15,940	\$229,370	\$222,359	\$208,480	\$234,700	\$0
TOTAL BUDGET		6000000	6244 600	007 000	000			
		\$590,230	9311,000	\$313,588	\$307,026	\$301,280	\$325,659	\$0

Town Building

 $^{^{}st}$ copier contract payments moved from Exec Office Budgeet includes cleaning contractor for VMB, Police and Library

BUDGET NARRATIVE

Description of Department Function

Describe the overall mission or purpose of the Department.

Describe the overall mission or purpose of the Department.

The Town Buildings account provides for various costs associated with the Veterans Memorial Building (Town Hall) including but not limited to building repairs, water/sewer, heat/fuel, electricity and electricity for the Library. The account also covers the maintenance agreement for cleaning services at the Library, Police Station, Fire Station, and Town Hall as well as the salary of the Energy Manager. Additionally, some maintenance contracts for other town buildings are included such as trash disposal.

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

Accomplishments

Describe the major describable accomplishments or measurable activities in FY22 or CY21. Use statistics whenever possible.

New carpeting/painting in four rooms

Major reorganization of building storage files

Repairs to concrete steps at main entrance of the Veterans Memorial Building Insulation of heating pipes

Procured new contract for HVAC Maintenance Company – Renaud HVAC Controls, Inc. Obtained the services of the Norfolk County Sheriff's Department for several landscaping projects at town properties

Procured new contract with new copier company for town offices

FY23 Departmental Goals

Describe the initiatives and accomplishments planned for FY23

Installation of new fire alarm system at Veterans Memorial Building Installation of water bottle filling stations to replace existing water fountains Reorganize facilities maintenance oversight and operations (see attached)

Spending Highlights for FY23

Explain any significant budget changes from FY22

(See Form 6)

Non-tax Funding

List any expected non-tax revenues that will be used to fund department activities, including an estimate to be received.

Green Communities Grant \$1762 Utility Incentive \$330 MIIA Grant \$7800 for repair of concrete steps at VMB

FISCAL YEAR 2023 BUDGET										
Town Buildings			PERSON	PERSONNEL SUMMARY	MMARY					
POSITION-PAY ITEM	CURRENT TOTAL ANNUAL SALARY	HRS/ WEEK	_	STEP	ANNIV	ANNUAL SALARY # WKS/HRS @ SAL	BASE SALARY	OTHER PAY	LON- GEVITY	TOTAL
Senior Building Maintenance Worker	VACANT	ر 40		n/a	n/a	\$52,636.16	\$52,636.16			\$52,636.16
Energy Manager	\$35,806.32	21	10A	7	7/1	\$38,323.15	\$38,323.15			\$38,323.15
									=	

TOWN OF MILLIS						Form #3
FISCAL YEAR 2023 BUDGET			STAFFING	HISTORY		
Department: Town Buildings						
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Position	FTE	FTE	FTE	FTE	FTE	FTE
Senior Building Maintenance Worker VMB	1.00	1.00	1.00	1.00	1.00	0.00
Energy Manager	0.00	0.00	0.00	0.52	0.52	0.52
Senior Building Maintenance Worker	0.00	0.88	1.00	1.00	0.00	0.00
Facilities Manager	0.00	0.00	0.00	0.00	0.00	1.00
SUBTOTAL/TOTAL						

TOWN OF MILLIS **TOWN BUILDINGS** FORM #5 FISCAL YEAR 2023 BUDGET **EQUIPMENT DETAIL DEPARTMENT:** # OF **VALUE OF NEW OR BUDGET** CODE **DESCRIPTION UNITS** TRADE REPLACE **REQUEST** none

FISCAL YEAR 2023 BUDGET	Form #6
DEPARTMENT:	
Budget Request Above Level Service	
Title: Upgrade Senior Building Maintenance Position to Facilities Manager	
Description of Request:	
See attached	
Detailed Coat Impost.	
Detailed Cost Impact:	
See attached	
Justification for Request	
Attach copies of reports, master plans, or supporting documentation)	
See attached	

Form #6 - Above Level Service Request-FY23 Town Buildings

The FY23 budget proposal for the Town Buildings contemplates significant changes to the overall operations and oversight for the general maintenance of the following buildings:

- Veterans Memorial Building (Town Hall)
- Police Station
- Fire Station
- Library
- Lansing Millis Building (Old Town Hall)

The current model of municipal building maintenance and management operates through the day to day supervision of the Operations Support Manager, and the work of a Senior Building Maintenance Worker for repairs, maintenance, and cleaning. The Town is also utilizing the services of a private cleaning contractor to carry out the majority of the daily cleaning of the buildings.

This arrangement has become steadily unmanageable under the current framework as the tasks involved in properly maintaining these buildings require the full attention of a management level employee with extensive expertise in all facets of building maintenance. The Veterans Memorial Building is of unique concern as the oldest active municipal building in Millis. This building had its last extensive renovation in 1998. It now needs almost constant repair and special maintenance, and this will certainly continue until the Town is able to undertake another renovation.

The Operations Support Manager currently has far too many responsibilities in other management areas to effectively handle all of the responsibilities of this role. In addition, more appropriate, and other vitally needed management tasks are proposed to be added to the Operations Support Manager position (See narrative under Executive Department).

As a result of this, the following proposal is being put forward.

The current position of "Senior Building Maintenance Worker' is proposed to be upgraded to a "Facilities Manager'. This full time salaried department head level position would be responsible for the oversight and management of the maintenance and repair of all buildings listed above. This includes the oversight and coordination of the various vendors (HVAC, Cleaning, etc.) that are utilized to assist with the building maintenance. This position would also perform minor maintenance and repairs as needed.

This position would also be responsible for working with the Town Administrator on the preparation and submittal of all Capital Project Requests associated with the municipal buildings. The budget also includes additional expenses for an increased level of cleaning for all municipal buildings. This budget proposal does not request the addition of more full time staff/benefits.

FACILITIES MANAGER

Primary Purpose:

Supervisory, administrative and technical work in directing maintenance operations for all municipal buildings; other related work as required.

Essential Duties and Responsibilities:

The essential functions or duties listed below are illustrations of the type of work performed. The omission of specific statements of duties does not exclude them from the position if the work is similar, related, or a logical assignment to the position.

Must analyze complex technical issues related to facilities requiring the exercise of considerable independent judgment. Develops five-year capital plan for facility repair projects.

Initiates and maintains contracts with several regulatory agencies to ensure compliance with state and federal regulations.

Develops prioritized schedules for facility repairs / maintenance and coordinates work projects with other town departments. Submits bills and required documentation to clerical staff for processing.

Prepares bid specifications for purchase of services / equipment, obtains cost estimates and administers service contracts for janitorial, electrical, HVAC, elevator maintenance.

Attends meetings relating to public and employee safety. Initiates safety inspections. Investigates requests for service and public complaints. Reviews and approves requisitions for materials, supplies and equipment.

Oversees construction and maintenance repair projects for all municipal buildings and facilities. Ensures adherence to the Americans' with Disabilities Act of municipal building construction. Investigates veracity and remediation of public's complaints relating to municipal facilities. Create reports and visual records of projects.

Supervision:

Works under the administrative direction of the Director of Public Works

Work Environment:

Most work is performed in typical office conditions with some exposure to variable weather conditions; response to natural emergencies requires exposure to severe weather conditions; the workload is subject to fluctuations, due to weather conditions; on call to respond to requests for assistance and building alarms and weather emergencies; may work weekends and evenings overseeing construction and maintenance projects.

Operates standard office equipment, light trucks, various meters and photographic equipment. Performs minor building repairs and maintenance.

Has extensive contact with other town departments, contractors and the general public requiring courtesy and tact.

Has access to department-oriented confidential information, including personnel records, legal proceedings, security plans and bid documents.

Errors in decisions could result in personal injury, delay or loss of service, monetary loss, injury to others, damage to buildings or equipment and have legal repercussions.

RECOMMENDED MINIMUM QUALIFICATIONS

Education and Experience:

Associate's Degree in facilities management or business administration; five years increasingly responsible experience in building trades, three of which include supervisory responsibility; or an equivalent combination of education and experience.

Additional Requirement:

Valid Massachusetts motor vehicle operator's license ICS-300, NIMS-700 or to be obtained within one year of hire OSHA-40 Certification or to be obtained within one year of hire

Knowledge, Ability and Skill:

Knowledge of hazards and safety precautions necessary in performance of duties; thorough knowledge of building construction principles; knowledge of state and federal emergency management requirements.

Ability to communicate effectively orally and establish and maintain effective working relationships with contractors; ability to oversee and maintain facilities and equipment; ability to evaluate problems and make decisions regarding the proper course of action. Must be able to communicate complex information to others and discuss supervisory matters in a manner that will obtain cooperation using persuasion to influence the behavior of others.

Supervisory and organizational skills; conflict resolution; data entry and computer skills.

Physical Requirements

Minimal physical effort is required to perform administrative duties; moderate effort is required during storm emergencies. The employee is frequently required to stand, walk, speak and hear, and occasionally lift or move objects weighing up to sixty pounds, climb ladders and use power tools and equipment. Vision requirements include the ability to read documents, view a computer screen, operate a motor vehicle and view meteorological charts.

This job description does not constitute an employment agreement between the employer and employee, and is subject to change by the employer, as the needs of the employer and requirements of the job change.

CAPITAL PROJECT DETAIL SHEET

Project Title: Reconstruction of exterior	of exterior s	tairs at mai	n entrance	of Veterans	Memorial	r stairs at main entrance of Veterans Memorial Building/Town Hall	vn Hall	
Department: Town Buildings				Category:	Construction	ion		
Description and Justification:								
The exterior concrete stairs are original to the VMB circa 1913. The stairs are suffering constant deterioration due to their age and exposure to the elements causing an unsafe condition at the main entrance to the building. Repairs have been made twice over the last five years for a total cost of over \$10,000.	o the VMB circa are to the elem ave been made	a 1913. The sta ents causing ar twice over the	irs are sufferin nunsafe condit last five years	g constant ion at the for a total			OHI ORE TRO	one land
Estimate for complete reconstruction of stairs is \$150,000+/-	stairs is \$150,00	-/+oc			*	To a HI II do to	1000 101 100 100 100 100 100 100 100 10	
RECOMMENDED FINANCING								
	Source	Total		Estin	nated Expen	Estimated Expenditures by Fiscal Year	al Year	
	of Funds	Six -Year	FY 2023	FY 2024	FY 2005	FY	FY 2027	FY
A. Feasibility Study				- 101	6767	0707	1707	0707
B. Design								
C. Land Acquisition								
D. Construction	9	150000		150000				
E. Furnishings/Equipment								
F. Departmental Equipment								
G. Contingency								
H. Other								
TOTAL		\$150,000		\$150,000				
Source of Funds Legend (1) Operating Revenues (2) Municipal GO Bonds	(3) State Aid (4) Trust Fun	Aid Funds	(5) EMS Revolving F(6) Free Cash / Other	(5) EMS Revolving Fund Fees(6) Free Cash / Other	1 Fees	(7) Sewer Es (8) Water Es	(7) Sewer Enterprise Fund Fees(8) Water Enterprise Fund Fees	d Fees
						(9) Stormwa	(9) Stormwater Enterprise Fund Fees	e Fund Fees

S:\Budget Forms\FY23 Budget\FY23 Town Buildings\FORM #7 Capital Project Detail Sheet_FY2023.xlsx



Town of Millis

Host Community Agreement Marijuana Impact Funds Request Form

US, MASS	Marijuana Impact Funds Request F	'orm		
Request Date Requestor's Name E-mail Phone Department	no requests for Town Buildings for FY23	By signing and agree that the	d submitt e reques	NOTICE ing this form you ted funds will be es stated in this
Category	Demographic Information	Cla	ssifica	tion
□ Training □ Materials □ Staffing □ Special Event □ General	□ Child □ Middle School □ High School □ Adult/Parent □ Senior □ General	□Education □L □Public Infr	aw Enfor astructur	cement 🗠 Security
Description of Request:				
Funding Start Date Funding End Date Total Funding Requested	\$0.00			
Detailed Cost Impact:				
Type of Expense	Description of Expense	Daily Expenses (Except Airfare)	# of Days	Total Expenses
Salaries			1	\$0.00
Airfare				\$0.00
Ground Transportation			1	\$0.00
Conference/Registration Fees Lodging			1	\$0.00
Meals and Tips			1	\$0.00
Capital Project			1	\$0.00 \$0.00
Miscellaneous		-	1	\$0.00
		Grand Total		\$0.00
ustification for Request Attach copies of reports, master pl	ans, or supporting documentation)			
3				
Requestor Signature		Date Signed		
Approved By				
Approval Signature		Date Approve	ed	



Town of Millis Capital Planning Committee Priority Ranking Worksheet

Project Name:	Veterans Memorial Building/Town Hall Stairs	1 Stairs		
Priority Ranking:	6			
Project Type:	Replacement			
Useful Life:	50 years			
Responsible Department:	Town Buildings			
Criteria	Description	Rating Scale (1-9)	Project Rating *	Notes/Comments
Project Requirements	Is the project required to meet legal, compliance, or regulatory mandates or potentially impact the towns ability to provide necessary services?	1 = not re 5 = pendi 9 = requi	00.6	
Strategic Alignment	To what extent is the project aligned with the government's overall strategies?	1 = no alignment with strategies 5 = partial alignment with strategies 9 = full alignment with strategies	1.00	V/Z
Value to Citizens	How much value will the outcome of this project bring to our citizens?	1 = minimal value 5 = partial value 9 = high value	00'6	

Priority Ranking Criteria	Applicable**	Weighting Factor	Priority Factor	Score No.	Notes / Comments
Public Health and Safety	1	1.50	19.00	28.50	
Employee Health and Safety	1	1.25	19.00	23.75	
Regulatory Mandate	0	1.50	19.00	1	
Frequent Problems	1	1.25	19.00	23.75	
Generates Revenue	0	1.00	19.00	1	
Lowers Ongoing Operation Costs or generates savings	0	1.25	19.00	1	
Age or Condition of Existing	1	1.00	19.00	19.00	
Public Benefit	1	1.25	19.00	23.75	
Public Demand	0	1.00	19.00	1	
Synergy with Other Projects	0	1.00	19.00	1	
Comprehensive Plan Component	0	1.25	19.00	I	
Total Score				118.75	

Priority Factor

*Project Rating - Using Rating Scale rate your project from 1 - 9

**Applicable - Enter a 1 if your project meets the Priority Ranking Criteria